

# 2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
8	1	A	1

**Budget Action Title:** Pass C.B. 117029 -- Solid waste tonnage tax ordinance, transfer 1 SPU graffiti position with the incumbent employee and associated GSF funding to SDOT, and add 2 part-time positions (1 FTE) and \$92,000 per year to the proposed 2011-2012 SPU budget for added graffiti control activities.

**Councilmembers:** Conlin; Harrell; O'Brien

**Staff Analyst:** Meg Moorehead

**Council Bill or Resolution:** C.B. 117029, gray tab 44

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

## Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i><u>General Subfund Expenditures</u></i>	<u>\$0</u>	<u>\$0</u>
<i>Net Balance Effect</i>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds</b>		
<i>Transportation Operating Fund</i>		
<i>Revenues</i>	\$75,000	\$75,000
<i><u>Expenditures</u></i>	<u>\$75,000</u>	<u>\$75,000</u>
<i>Net Balance Effect</i>	<b>\$0</b>	<b>\$0</b>
<i>Solid Waste Fund</i>		
<i>Revenues</i>	\$92,000	\$92,000
<i><u>Expenditures</u></i>	<u>\$92,000</u>	<u>\$92,000</u>
<i>Net Balance Effect</i>	<b>\$0</b>	<b>\$0</b>
<i>Total Other Funds</i>	<b>\$0</b>	<b>\$0</b>
<i>Total Budget Balance Effect</i>	<b>\$0</b>	<b>\$0</b>

**Budget Action description:**

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This green sheet would recommend passage of C.B. 117029 (tab 44 in the gray budget legislation notebook), the solid waste tonnage tax ordinance.

During its review of 2011-2012 solid waste rates, the Seattle Public Utilities and Neighborhoods (SPUN) Committee considered recommendations from the 2010 City Auditor's report on City graffiti control. The Committee recommended that solid waste tonnage taxes be increased from \$8.50 per ton to \$8.69 per ton to fund the following Seattle Public Utilities (SPU)-related recommendations from the Auditor's report:

- Transfer a Seattle Public Utilities (SPU) graffiti control position along with the incumbent employee to the Seattle Department of Transportation for pay station graffiti control.
- Add a part-time position (0.5 FTE) in SPU for community coalition building and outreach planning.
- Add a part-time position (0.5 FTE) in SPU to help build and maintain an expanded graffiti data base.
- Add \$8,000 per year for a possible Keep America Beautiful membership and ongoing information campaigns.

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### Budget Action Transactions

**Budget Action Title:** Pass C.B. 117029 -- Solid waste tonnage tax ordinance, transfer 1 SPU graffiti position with the incumbent employee and associated GSF funding to SDOT, and add 2 part-time positions (1 FTE) and \$92,000 per year to the proposed 2011-2012 SPU budget for added graffiti control activities.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Transfer a SPU graffiti abatement position with the incumbent employee to SDOT	Pntr - FT	-1	-1	SPU	Other Operating	N400B-SW	45010	2011		\$0
2	Transfer a SPU graffiti abatement position with the incumbent employee to SDOT	Pntr - FT	-1	-1	SPU	Other Operating	N400B-SW	45010	2012		\$0
3	Transfer tonnage tax revenue from SPU to SDOT for graffiti position				SDOT	Oper TR IN-FR Seattle Public Utilities	587TBD1	10310	2011	\$75,000	
4	Transfer tonnage tax revenue from SPU to SDOT for graffiti position				SDOT	Oper TR IN-FR Seattle Public Utilities	587TBD1	10310	2012	\$75,000	
5	Add a graffiti abatement position (with the incumbent employee) transferred from SPU	Pntr - FT	1	1	SDOT	Mobility-Operations	17003	10310	2011		\$75,000
6	Add a graffiti abatement position (with the incumbent employee) transferred from SPU	Pntr - FT	1	1	SDOT	Mobility-Operations	17003	10310	2012		\$75,000
7	Add part-time SPU position for graffiti coalition building and outreach	Public Info Spec - PT	1	0.5	SPU	Other Operating	N400B-SW	45010	2011		\$41,000

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
8	Add part-time SPU position for graffiti coalition building and outreach	Public Info Spec - PT	1	0.5	SPU	Other Operating	N400B-SW	45010	2012		\$41,000
9	Add part-time graffiti data base position	Mgmt Sysys Anlyst(E) - PT	1	0.5	SPU	Other Operating	N400B-SW	45010	2011		\$43,000
10	Add part-time graffiti data base position	Mgmt Sysys Anlyst(E) - PT	1	0.5	SPU	Other Operating	N400B-SW	45010	2012		\$43,000
11	Add spending for graffiti outreach and public education				SPU	Other Operating	N400B-SW	45010	2011		\$8,000
12	Add spending for graffiti outreach and public education				SPU	Other Operating	N400B-SW	45010	2012		\$8,000
13	Add revenue from increased tonnage tax				SPU	Transfer Fee - In City	516457	45010	2011	\$92,000	
14	Add revenue from increased tonnage tax				SPU	Transfer Fee - In City	516457	45010	2012	\$92,000	